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Proposed programme budget for the biennium 1998-1999*

Part VIII Common support services

Section 27A
Office of the Under-Secretary-General for Administration and Management
(Programme 24 of the medium-term plan for the period 1998-2001)

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* The present document contains section 27A of the proposed programme budget for the biennium 1998-1999. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Fifty-second Session, Supplement No. 6* (A/52/6/Rev.1).

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Section 27A
Office of the Under-Secretary-General for Administration and Management
(Programme 24 of the medium-term plan for the period 1998-2001)

Overview

27A.1 The Department of Administration and Management will take the lead in the implementation of the Secretary-General's proposed reorientation and transformation of the management of the United Nations. The reoriented Department will focus on the three areas of managerial activity: the management of financial resources, human resources and support operations. System-wide management, direction, strategic planning and performance monitoring functions of the Department will be strengthened. The Department currently includes the Office of the Under-Secretary-General, the Office of Programme Planning, Budget and Accounts, the Office of Human Resources Management, the Office of Support Services and the Office of Conference Services, as well as the administrative offices at Geneva, Vienna and Nairobi. As part of the strategic departmental reorientation, all conference service activities will be brought together in a distinct Department of General Assembly Affairs and Conference Services.

27A.2 The Secretary-General accords high priority to the effective and coherent exercise of management functions in the Organization and to the establishment and maintenance of clear lines of responsibility and accountability. Similar priority is accorded to the initiation and implementation of management improvements, aimed at enhancing the responsiveness of the Secretariat to the changing and growing needs of the Organization. The Department will pursue those goals through a Management Reform Group.

27A.3 The Under-Secretary-General for Administration and Management is, therefore, responsible for the management of the Organization's financial resources, human resources and support operations, as well as for system-wide management direction, strategic planning and performance monitoring. This responsibility requires the substantive involvement of the Office of the Under-Secretary-General in the management of the financial and human resources of the Organization and in assuring continued essential support services. The Office of the Under-Secretary-General is also responsible for the administration of justice in the Secretariat and provides secretariat services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination.

27A.4 The estimated percentage distribution of the total resources of the Office will be as follows:

		Regular budget	*Extra-budgetary*
		(percentage)	
A.	Executive direction and management	20.3	3.4
B.	Programme of work		
	1. Administration of justice	9.6	16.1
	2. Financial management, contributions and treasury	22.8	77.1
C.	Programme support	47.3	3.4
	Total	**100.0**	**100.0**

Table 27A.1 **Summary of requirements by component**
(Thousands of United States dollars)

(1) *Regular budget*

Component	1994-1995 expenditures	1996-1997 appropriations	Resource growth: Amount	Resource growth: Percentage	Total before recosting	Recosting	1998-1999 estimates
A. Executive direction and management	2 489.8	2 337.2	32.0	1.3	2 369.2	146.2	2 515.4
B. Programme of work							
1. Administration of justice	1 697.6	1 405.2	(279.8)	(19.9)	1 125.4	70.8	1 196.2
2. Financial management, contributions and treasury	2 453.8	2 908.1	(242.7)	(8.3)	2 665.4	169.7	2 835.1
C. Programme support	5 296.0	6 045.4	(526.7)	(8.7)	5 518.7	348.8	5 867.5
Total	**11 937.2**	**12 695.9**	**(1 017.2)**	**(8.0)**	**11 678.7**	**735.5**	**12 414.2**

(2) *Extrabudgetary resources*

1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
		(a) Services in support of:	
		(i) United Nations organizations	
841.1	609.2	Support to extrabudgetary administrative structures	655.0
		(ii) Extrabudgetary activities	
684.4	840.7	Support to extrabudgetary substantive activities	908.6
363.9	109.7	Technical cooperation reimbursement resources	114.2
1 526.2	995.4	Peacekeeping operations	1 185.7
		(b) Substantive activities	
—	76.0	Trust Fund for the Ad Hoc Intergovernmental Group of Experts in the Legal and Financial Field	—
—	279.0	Trust Fund to Support the Efficiency Board	—
—	317.0	Trust Fund on the Strengthening of the United Nations system	—
—	—	(c) Operational projects	—
3 415.6	**3 227.0**	**Total**	**2 863.5**
15 352.8	**15 922.9**	**Total (1) and (2)**	**15 277.7**

Table 27A.2 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	10 964.0	11 908.7	(787.4)	(6.6)	11 121.3	702.3	11 823.6
Other staff costs	240.6	352.3	(203.5)	(57.7)	148.8	8.9	157.7
Consultants and experts	289.2	—	—	—	—	—	—
Travel	77.1	189.3	(122.4)	(64.6)	66.9	3.9	70.8
Contractual services	27.8	16.5	62.2	376.9	78.7	4.7	83.4
General operating expenses	214.5	141.1	4.2	2.9	145.3	8.6	153.9
Hospitality	0.5	0.8	—	—	0.8	—	0.8
Furniture and equipment	123.5	87.2	29.7	34.0	116.9	7.1	124.0
Total	**11 937.2**	**12 695.9**	**(1 017.2)**	**(8.0)**	**11 678.7**	**735.5**	**12 414.2**

(2) *Extrabudgetary resources*

1994-1995 expenditures	*1996-1997 estimates*	*Object of expenditure*	*1998-1999 estimates*
3 026.6	2 555.0	Posts	2 863.5
42.0	110.8	Other staff costs	—
—	429.5	Consultants and experts	—
—	48.8	Travel	—
81.6	39.9	General operating expenses	—
1.8	1.0	Supplies and materials	—
263.6	—	Furniture and equipment	—
—	42.0	Grants and contributions	—
—	—	Other	—
3 415.6	**3 227.0**		**2 863.5**
15 352.8	**15 922.9**		**15 277.7**

Table 27A.3 **Post requirements**[a]

Organizational unit: Office of the Under-Secretary-General

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
USG	1	1	—	—	—	—	1	1
D-2	1	1	—	—	—	—	1	1
D-1	4	5	—	—	—	—	4	5
P-5	8	7	—	—	1	1	9	8
P-4/3	11	9	—	—	6	6	17	15
P-2/1	3	3	—	—	1	1	4	4
Total	**28**	**26**	**—**	**—**	**8**	**8**	**36**	**34**
General Service category								
Principal level	6	6	—	—	—	—	6	6
Other levels	45	38	—	—	8	9	53	47
Total	**51**	**44**	**—**	**—**	**8**	**9**	**59**	**53**
Grand total	**79**	**70**	**—**	**—**	**16**	**17**	**95**	**87**

[a] In addition, one gratis staff member on non-reimbursable loan at the D-2 level has been contributed for the biennium 1996-1997.

A. Executive direction and management

Table 27A.4 **Summary by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	2 277.3	2 204.7	29.4	1.3	2 234.1	138.4	2 372.5
Other staff costs	70.0	36.2	—	—	36.2	2.1	38.3
Consultants and experts	18.4	—	—	—	—	—	—
Travel	68.0	53.4	—	—	53.4	3.1	56.5
General operating expenses	35.3	28.9	2.6	8.9	31.5	1.8	33.3
Hospitality	0.5	0.8	—	—	0.8	—	0.8
Furniture and equipment	20.3	13.2	—	—	13.2	0.8	14.0
Total	**2 489.8**	**2 337.2**	**32.0**	**1.3**	**2 369.2**	**146.2**	**2 515.4**

(2) *Extrabudgetary resources*

1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
		(a) Services in support of:	
		(i) United Nations organizations	
107.1	—	Support to extrabudgetary administrative structures	—
		(ii) Extrabudgetary activities	
—	109.7	Support to extrabudgetary substantive activities	114.2
118.5	—	Peacekeeping operations	—
		(b) Substantive activities	
—	279.0	Trust Fund to Support the Efficiency Board	—
—	317.0	Trust Fund on the Strengthening of the United Nations system	—
—	—	(c) Operational projects	—
225.6	**705.7**	**Total**	**114.2**
2 715.4	**3 042.9**	**Total (1) and (2)**	**2 629.6**

Table 27A.5 **Post requirements**[a]

Programme: Executive direction and management

Established posts		Temporary posts					
Regular budget		Regular budget		Extrabudgetary resources		Total	
1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above							
USG	1	1	—	—	—	—	1	1
D-1	2	2	—	—	—	—	2	2
P-5	2	2	—	—	—	—	2	2
P-4/3	1	1	—	—	—	—	1	1
Total	**6**	**6**	**—**	**—**	**—**	**—**	**6**	**6**
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	4	4	—	—	1	1	5	5
Total	**5**	**5**	**—**	**—**	**1**	**1**	**6**	**6**
Grand total	**11**	**11**	**—**	**—**	**1**	**1**	**12**	**12**

[a] In addition, one gratis staff member on non-reimbursable loan at the D-2 level has been contributed for the biennium 1996-1997.

27A.5 The immediate office of the Under-Secretary-General for Administration and Management supports the Under-Secretary-General in the direction and supervision of the activities of the Department. The Office has particular responsibility for the overall direction and management of the administrative and financial operations of the Organization and the initiation and implementation of management and efficiency improvements. The Office also provides services to the Committee for Programme and Coordination and the Fifth Committee.

Resource requirements (at current rates)

Posts

27A.6 The requirements for salaries and common staff costs are estimated at $2,234,100. This amount includes an additional P-4 post for the Fifth Committee secretariat, which was accommodated within the existing staffing level by reducing the staffing for other functions of the Office of the Under-Secretary-General by one P-4 post. The resource growth of $29,400 reflects the effect of the application of the standardized vacancy rates.

Other staff costs

27A.7 The provision of $36,200 for overtime and general temporary assistance for the Office of the Under-Secretary-General allows for essential support during periods of peak workload.

Travel

27A.8 The provision of $53,400 relates to the travel of the Under-Secretary-General and other staff of the Office on matters requiring their direct involvement.

General operating expenses

27A.9 Total resource requirements of $31,500 relate to communications and to the Office's share of the maintenance and support of the LAN technical infrastructure (including central servers) necessary for the support of central management services such as e-mail, and UNIX for IMIS.

Hospitality

27A.10 The provision of $800 relates to official functions.

Furniture and equipment

27A.11 The provision of $13,200 pertains to the replacement of existing office automation equipment.

B. Programme of work

1. Administration of justice

Table 27A.6 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	1 282.9	975.5	36.3	3.7	1 011.8	64.0	1 075.8
Other staff costs	140.3	302.3	(203.5)	(67.3)	98.8	6.0	104.8
Consultants and experts	270.8	—	—	—	—	—	—
Travel	3.6	127.4	(122.4)	(96.0)	5.0	0.2	5.2
General operating expenses	—	—	9.8	—	9.8	0.6	10.4
Total	**1 697.6**	**1 405.2**	**(279.8)**	**(19.9)**	**1 125.4**	**70.8**	**1 196.2**

(2) *Extrabudgetary resources*

1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
		(a) Services in support of:	
		(i) United Nations organizations	
		Support to extrabudgetary	
447.0	499.5	administrative structures	540.8
—	—	(ii) Extrabudgetary activities	—
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
447.0	**499.5**	**Total**	**540.8**
2 144.6	**1 904.7**	**Total (1) and (2)**	**1 737.0**

Table 27A.7 **Post requirements**

Programme: Administration of justice

Established posts		Temporary posts					
Regular budget		Regular budget		Extrabudgetary resources		Total	
1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above							
P-5	1	1	—	—	—	—	1	1
P-4/3	1	1	—	—	2	2	3	3
Total	**2**	**2**	**—**	**—**	**2**	**2**	**4**	**4**
General Service category								
Other levels	6	5	—	—	1	1	7	6
Total	**6**	**5**	**—**	**—**	**1**	**1**	**7**	**6**
Grand total	**8**	**7**	**—**	**—**	**3**	**3**	**11**	**10**

27A.12 The main objective of this programme is to facilitate the functioning of the internal justice system in the Secretariat. During the biennium 1998-1999, efforts will continue to improve the informal procedures for the amicable settlement of staff grievances and to ensure a just, continuous and efficient internal justice system in the Secretariat.

27A.13 In order to meet these objectives, substantive and technical servicing of the Headquarters Joint Appeals Board, Joint Disciplinary Committee, Grievance Panel and Panel of Counsel will be continued. Assistance will also continue to be given to processing appeals, conducting investigations, providing legal and procedural advice and legal and administrative research. Legal advice will also be given to the Secretary-General on the disposition of appeals, staff grievances and disciplinary matters and on the implementation of judgements of the Administrative Tribunal and administrative decisions.

27A.14 This programme is also responsible for the establishment of administrative policies, procedures and machinery for the proper functioning of the internal justice system and issuance of staff rules and administrative directives concerning disciplinary measures and appeals.

Resource requirements (at current rates)

Posts

27A.15 Requirements under this heading ($1,011,800) cover salaries and common staff costs of two Professional posts (one P-5 and one P-4) and five General Service posts and reflect the abolition of one General Service (Other level) post. The resource growth of $36,300 reflects the application of the standardized vacancy rates, offset in part by the abolition of one post.

Other staff costs

27A.16 The general temporary assistance requirement of $98,800 would provide for assistance in the processing of cases for the Joint Appeals Board in order to avoid the build-up of a backlog of cases.

Travel

27A.17 Requirements for travel of staff, estimated at $5,000, would provide for travel to Geneva/Vienna to coordinate procedures and to maintain uniformity in the recommendation of the Joint Appeals Board.

General operating expenses

27A.18 Total resource requirements of $9,800 relate to communications and the Office's share of the maintenance and support of the LAN technical infrastructure (including central servers) necessary for the support of central management services such as e-mail and UNIX for IMIS automation equipment.

2. Financial management, contributions and treasury

Table 27A.8 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	2 329.8	2 805.0	(291.6)	(10.3)	2 513.4	160.5	2 673.9
Travel	5.5	8.5	—	—	8.5	0.6	9.1
Contractual services	27.8	16.5	62.2	376.9	78.7	4.7	83.4
General operating expenses	54.4	41.5	(13.3)	(32.0)	28.2	1.7	29.9
Furniture and equipment	36.3	36.6	—	—	36.6	2.2	38.8
Total	**2 453.8**	**2 908.1**	**(242.7)**	**(8.3)**	**2 665.4**	**169.7**	**2 835.1**

(2) *Extrabudgetary resources*

1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
		(a) Services in support of:	
		(i) United Nations organizations	
		Support to extrabudgetary	
201.4	—	administrative structures	—
		(ii) Extrabudgetary activities	
		Support to extrabudgetary	
684.4	840.7	substantive activities	908.6
		Technical cooperation	
363.9	109.7	reimbursement resources	114.2
1 318.5	995.4	Peacekeeping operations	1 185.7
		(b) Substantive activities	
		Trust Fund for the Ad Hoc	
		Intergovernmental Group of Experts	
—	76.0	in the Legal and Financial Fields	—
2 568.2	**2 021.8**	**Total**	**2 208.5**
5 022.0	**4 929.9**	**Grand total**	**5 043.6**

Table 27A.9 **Post requirements**

Programme: Financial management, contributions and treasury

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
D-2	1	1	—	—	—	—	1	1
D-1	1	2	—	—	—	—	1	2
P-5	2	1	—	—	1	2	3	3
P-4/3	3	2	—	—	4	3	7	5
P-2/1	1	1	—	—	1	1	2	2
Total	**8**	**7**	**—**	**—**	**6**	**6**	**14**	**13**
General Service category								
Other levels	10	8	—	—	6	7	16	15
Total	**10**	**8**	**—**	**—**	**6**	**7**	**16**	**15**
Grand total	**18**	**15**	**—**	**—**	**12**	**13**	**30**	**28**

27A.19 The main objectives of this programme are to facilitate intergovernmental consideration of measures to overcome the financial problems of the United Nations; to improve the timeliness of receipt of assessed and voluntary contributions; to enhance the timeliness and quality of management information and of reporting to Member States; to improve the capacity to monitor and forecast the Organization's cash flow and develop strategies to deal with anticipated problems; to improve and strengthen financial management and internal control and maintain close liaison and follow-up with the Board of Auditors, the Office of Internal Oversight Services and the Joint Inspection Unit so as to ensure remedial action where required; to ensure timely receipt and safe custody of cash resources; to improve payment systems in order to streamline processing; to reduce costs and enhance security; to enhance control mechanisms that protect payment systems and assets; and to ensure that cash concentration benefits are achieved.

27A.20 The activities of the subprogramme are implemented by the Financial Management Office, including the Contributions Service and Treasury. Existing financial policies, procedures and control systems will be reviewed and updated as necessary and the coordination of their application at all United Nations offices will be carried out. Possibilities for system and technological improvements will continue to be reviewed and implemented as appropriate.

Activities

27A.21 During the biennium the following activities will be undertaken:

1. *Parliamentary services*

   (a) *Substantive services*. Substantive servicing of the Fifth Committee on matters related to contributions, financial management and other financial questions, and of the annual sessions of the Committee on Contributions and other bodies on questions related to contributions; and provision of support to pledging conferences for a variety of United Nations activities;

   (b) *Parliamentary documentation*. Annual reports and ad hoc reports as required to the General Assembly on the financial situation of the Organization, on issues relating to the financial reports and audited financial statements and reports of the board of auditors, the scale of assessments and standards of accommodation for air travel; and other ad hoc reports as required;

2. *Published material*

   Technical material. Monthly and ad hoc reports on the status of contributions;

3. *Administrative support services*

   (a) Improvement of existing financial policies and control systems;

   (b) Monitoring of the financial situation of the Organization, in particular with respect to the cash-flow situation, and developing strategies to deal with related problems;

   (c) Review of reports by the external auditors, the Office of Internal Oversight Services and the Joint Inspection Unit and follow-up on audit observations and control issues;

   (d) Cooperation with other organizations of the United Nations system to exchange views and ensure a common approach;

   (e) Improvement of the management of extrabudgetary funds, including review of terms and conditions of voluntary contributions and negotiations with prospective donors before acceptance and advice on related questions;

   (f) Reporting on application of travel entitlements of United Nations officials and others;

   (g) Assessment of contributions of Member States to the United Nations regular budget and for the financing of peacekeeping operations and international tribunals (approximately 120); and assessment of contributions by non-member States for their participation in United Nations activities;

   (h) Providing briefing material on the status of contributions for the Office of the Secretary-General;

   (i) Administration of bank accounts in New York and away from Headquarters;

   (j) Establishment of United Nations operational rates of exchange and monitoring international currency exchange markets;

   (k) Short-term investments: daily monitoring of interest rates; planning for cash requirements for Headquarters and offices away from Headquarters; and investing funds for short-term periods for the United Nations regular budget, peacekeeping operations, United Nations general trust funds, technical cooperation funds, UNEP and other funds;

   (l) Cash management;

(m) Receiving and recording all payments, other than government contributions, effecting all disbursements under the responsibility of Headquarters and maintaining liaison with banks.

Resource requirements (at current rates)

Posts

27A.22 The requirements for salaries and common staff costs are estimated at $2,513,400 and reflect the proposed abolition of one P-4 and two General Service (Other level) posts and the proposed reclassification of the P-5 Deputy Treasurer post to the D-1 level. The staffing would therefore include one D-2, two D-1, one P-5, one P-4, one P-3, one P-2 and eight General Service (Other level) posts. The resource growth of $291,600 reflects the combined effect of the application of the standardized vacancy rates, abolition of posts and the proposed reclassification to the D-1 level of the Deputy Treasurer.

Travel

27A.23 The requirement of $8,500 provides for travel to attend meetings in other duty stations on matters related to financial policies.

Contractual services

27A.24 Requirements of $78,700 relate to the printing of cheques and other specialized forms and the continuation of the contract for the portfolio management software package.

General operating expenses

27A.25 Total requirements of $28,200 relate to the Office's share of the maintenance and support of the LAN technical infrastructure (including central servers) necessary for the support of central management services such as e-mail and UNIX for IMIS and the maintenance of the cheque writing and investment management systems.

Furniture and equipment

27A.26 The requirements of $36,600 relate to the replacement of office automation equipment.

C. Programme support

Table 27A.10 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	5 074.0	5 923.5	(561.5)	(9.4)	5 362.0	339.4	5 701.4
Other staff costs	30.3	13.8	—	—	13.8	0.8	14.6
General operating expenses	124.8	70.7	5.1	7.2	75.8	4.5	80.3
Furniture and equipment	66.9	37.4	29.7	79.4	67.1	4.1	71.2
Total	**5 296.0**	**6 045.4**	**(526.7)**	**(8.7)**	**5 518.7**	**348.8**	**5 867.5**

(2) *Extrabudgetary resources*

1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
		(a) Services in support of:	
		(i) United Nations organizations	
85.6	—	Support to extrabudgetary administrative structures	—
		(ii) Extrabudgetary activities	
89.2	—	Peacekeeping operations	—
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
Total 174.8	—		—
Total (1) and (2) 5 470.8	6 045.4		5 867.5

Table 27A.11 **Post requirements**

Organizational unit: Executive Office

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
D-1	1	1	—	—	—	—	1	1
P-5	3	3	—	—	—	—	3	3
P-4/3	6	5	—	—	—	—	6	5
P-2/1	2	2	—	—	—	—	2	2
Total	**12**	**11**	—	—	—	—	**12**	**11**
General Service category								
Principal level	5	5	—	—	—	—	5	5
Other levels	25	21	—	—	—	—	25	21
Total	**30**	**26**	—	—	—	—	**30**	**26**
Grand total	**42**	**37**	—	—	—	—	**42**	**37**

27A.27 The Executive Office of the Department of Administration and Management provides central administrative services to the Office of the Under-Secretary-General, the Office of Human Resources Management, the Office of Conference and Support Services and the Office of Programme Planning, Budget and Accounts in the areas of personnel, financial and general administration. It also provides administrative support to senior managers of the Department by advising on personnel, financial, budgetary and administrative policies and practices.

Resource requirements (at current rates)

Posts

27A.28 The requirements for salaries and common staff costs are estimated at $5,362,000, reflecting the proposed abolition of one Professional post (P-3) and of three General Services posts (Other level) and the proposed redeployment of one General Service post to section 28, Internal oversight.

Other staff costs

27A.29 A provision of $13,800 is included for overtime for periods of peak workload.

General operating expenses

27A.30 The total requirements, $75,800, cover the Office's share of the maintenance and support of the LAN technical infrastructure (including central servers) necessary for the support of central management services such as e-mail and UNIX for IMIS.

Furniture and equipment

27A.31 The proposed provision of $67,100 relates to the acquisition of office automation equipment.